

COMMUNITY DEVELOPMENT



MISSION STATEMENT

The Community Development Department's mission is to provide the core services necessary to maintain strong community ties, safe and quality development, economic vitality, affordable housing, well-planned residential and commercial neighborhoods, and effective transportation planning. Staff is committed to providing these services to their customers and co-workers in an effective, efficient, and respectful manner.

ABOUT COMMUNITY DEVELOPMENT

The Community Development Department consists of five divisions: Administration, Building, Planning, Transportation, and Business & Economic Development (please note that both the Successor Agency and the Housing Authority budgets are located in separate sections of the budget). Together, these divisions serve Burbank residents by managing the physical development of the city, maintaining the overall transit programs within the city boundaries, developing housing programs to benefit low and moderate income persons, enforcing City, State, County, and Federal codes, collecting business taxes, and reviewing building and safety issues.

OBJECTIVES

The overall objective of the Department is to provide long range physical, economic, transportation, and community building for the City of Burbank. The objective of each division for FY 2016-17 is described below.

The Building Division anticipates generating approximately \$2.5 million via the Business License and Business Tax Programs, investigating approximately 1,000 citizen complaints, issuing 4,000 building permits, generating \$2 million in permit and plan check fees, and providing over 18,500 construction inspections.

The Planning Division is responsible for implementing the regulations of the Zoning Code and the goals/policies/objectives of the General Plan and other adopted plans. The Division works to create and facilitate an effective partnership with the residents and businesses in the community by providing an open and transparent planning process with an emphasis on citizen involvement and participation that results in a fair, objective, predictable, and accountable planning process. The Planning Division also functions as the professional and technical advisor to the Planning Board and Heritage Commission and to the City Council on policy matters and issues concerning the physical development of the community.

The Transportation Division manages the transportation planning, funding, transit operations, and active transportation programs for the City. It manages transportation projects such as street improvements and bikeways, analyzes traffic impacts of new development, seeks outside funding, and coordinates with regional agencies like Metro and Caltrans. The Transportation Division also manages the BurbankBus transit system to improve mobility for residents and employees and implements the long range transportation vision in the Burbank2035 Mobility Element.

The Business & Economic Development Division includes the Real Estate, Economic Development, Housing Authority, Community Development Block Grant (CDBG), Home Investment Partnerships Program (HOME), and Successor Agency Sections. The Real Estate Section is responsible for carrying out discretionary and non-discretionary real estate functions for the City, including several high-profile and broad-reaching regional infrastructure projects currently in process. The Economic Development Section works toward business activity and job creation through business retention, expansion and attraction efforts, and marketing.

The Housing Authority has an allotment of 1,014 Section 8 Vouchers for households whose income falls below 50 percent of the median in Los Angeles County. In addition, with the dissolution of the Redevelopment Agency, the Housing Authority has been designated as the Successor Housing Agency and will be implementing the Low and Moderate Income Housing efforts. The CDBG and HOME Sections administer funds from the U.S. Department of Housing and Urban Development (HUD) for activities that primarily benefit persons of low and moderate income.

Finally, the Successor Agency is responsible for winding down the affairs of the former Redevelopment Agency. Governed by the Oversight Board and the State Department of Finance, the Successor Agency is funded by the Redevelopment Property Tax Trust Fund and can only make expenditures that have been included on a Recognized Obligation Payment Schedule as approved by the Oversight Board and the Department of Finance.

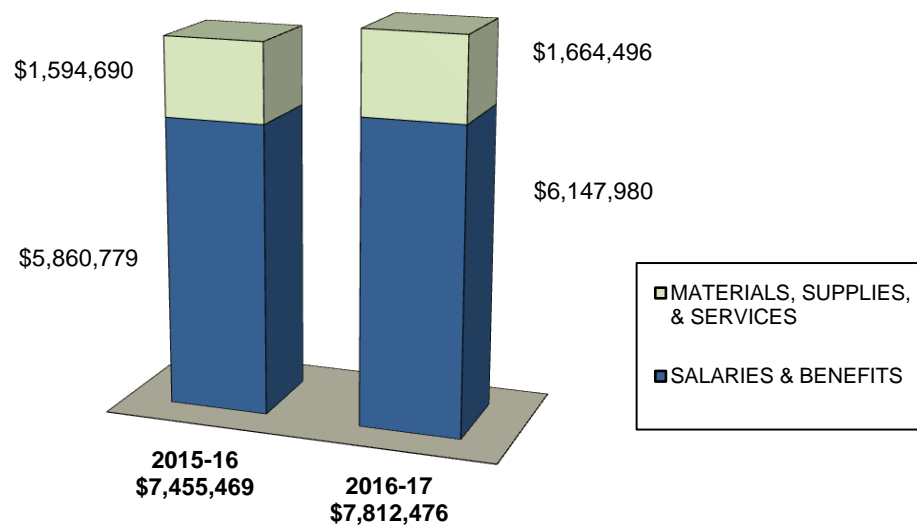
COMMUNITY DEVELOPMENT



DEPARTMENT SUMMARY

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	49.250	50.800	51.230	0.430
Salaries & Benefits	\$ 5,409,930	\$ 5,860,779	\$ 6,147,980	\$ 287,201
Materials,Supplies & Services	1,618,832	1,594,690	1,664,496	\$ 69,806
TOTAL	\$ 7,028,762	\$ 7,455,469	\$ 7,812,476	\$ 357,007

DEPARTMENT SUMMARY



2015-16 WORK PROGRAM HIGHLIGHTS

Building Division

- Implemented recently adopted regulatory programs for Low-Impact Development and expedited permitting for solar photovoltaic systems.
- Streamlined the taxicab driver business license renewal process to decrease waiting times and time spent by staff.
- Brought in \$213,000 in reoccurring revenue through business survey program.
- Provided training for staff to promote and enforce California Building Code, CALGreen, Disabled Accessibility Standards and California Building Energy Efficiency standards.
- In conjunction with the IT Department, released a new interactive garage sale permit web application.

Planning Division

- Completed staff review and environmental analysis of First Street Village, a mixed-use project.
- Completed comprehensive Fee Study for all planning applications and fees.
- Revised the Historic Sign Ordinance which was approved by the Planning Board.
- Hired and trained five new planning staff members.
- Began work with consultant on citywide mixed-use development standards.
- Implemented expanded community outreach for the Single-Family Design Guidelines and Code amendments.
- Began review and environmental work for the Premier on First, a phased project of two 14-story mixed-use buildings.
- Initiated preliminary review of 14-story mixed-use building on Screenland Drive.
- Initiated preliminary review of Burbank Town Center project.
- Initiated work on the development of B-6 site including General Plan amendment.



Planning Division

- Reviewed the environmental analysis prepared for Airport Terminal Replacement Project.
- Completed work on the Disney Supplemental EIR as background to request an extension to the Development Agreement.
- Issued Request for Proposals for Golden State Specific Plan and High Speed Rail Station Area Plan.
- Initiated new review procedure for Single-Family Development Permits and continued to process IDCO appeals.

Transportation Division

- Secured \$1.2 million in Metro Call for Projects Transportation Grant funds to procure new transit vehicles.
- Implemented all-day transit service on the BurbankBus Noho-Airport route to connect Burbank directly to the Metro Red Line and Orange Line.
- Minimized community impacts caused by I-5 / Empire Interchange project construction and ensured that the project stays on schedule.
- Successfully developed a final project alignment for the Burbank Channel Bikeway Project that addressed resident concerns.

Business & Economic Development Division

- Strategically positioned Burbank as a competitive regional, statewide and national hub for business and tourism through key partnerships with the Downtown Burbank Property Based Business Improvement District (P-BID) and the Tourism Business Improvement District (T-BID). This was accomplished through targeted advertisements and promotions in regional publications promoting Downtown Burbank, in addition to an enhanced social media presence and new events. The T-BID focused on partnering with Universal Studios Hollywood to enhance Burbank's hotel presence as the first choice for those visiting Universal Studios. The T-BID also launched a new image and brand campaign focusing on targeted digital and social media buys, and developed and promoted a new promotional destination video, website, and visitor guide.
- Utilized the Community Development Block Grant Program to deliver effective programs and accessibility to services by funding multiple public service projects, and improved the City's infrastructure and City and public facilities by funding various capital projects.
- Enhanced existing workforce and provided curriculum targeted to the educational needs of small businesses through the Team Business Program, focusing curriculum on customer service, tourism, retail and social media.
- Continued to administer the Section 8 housing subsidy program to assist the maximum number of households within funding limits.
- Participated in the biennial 2016 Greater Los Angeles Homeless Count by enumerating the Burbank homeless in order to obtain data and demographics to aid and plan future measures toward reducing homelessness.

2016-17 WORK PROGRAM GOALS

Building Division

- Continue efforts of the business tax survey program to bring in uncaptured revenue.
- Adopt the 2016 California Building Code.
- Implement new statewide landscape irrigation standards.
- Meet training needs for staff and permit applicants to promote and enforce new California Building Code, CALGreen, Disabled Accessibility Standards and Building Energy Efficiency standards.
- Continue to develop online application and payment of business tax, licenses, and permits, and online submittal of citizen complaints to maximize customer service.

Planning Division

- Complete work on the Single-Family Design Guidelines and Code revisions.
- Complete work on the Mixed-Use Development Standards.
- Complete work and present the Premier on First project to the City Council.
- Complete staff review and environmental review for the Burbank Town Center.
- Complete work on the Golden State Specific Plan and High Speed Rail Station Area Plan.
- Complete work and environmental review and present the B-6 opportunity site project to the City Council.
- Complete work on housing definitions.



Transportation Division

- Manage the City's participation in the construction of the I-5 and Empire Interchange improvements to ensure successful project delivery.
- Complete an update of the City's Development Impact Fees and transportation performance measures.
- Deliver a final design for the Burbank Channel Bikeway Project and award a contract for construction.
- Coordinate with the Planning Division to develop a Golden State Specific Plan for the area surrounding the airport with funding from Metro and the High Speed Rail Authority.
- Complete design and community outreach for a redesign of the Olive / Sparks / Verdugo intersection to improve vehicle flow, pedestrian safety, and bicycle access.

Business & Economic Development Division

- Continue to conduct business attraction, retention and expansion efforts to create jobs and diversify the industry portfolio.
- Continue to strengthen partnerships through the Team Business Program, Tourism Business Improvement District, and the Downtown Burbank Property Based Business Improvement District.
- As funding permits, continue to create or acquire and improve residential units by leveraging the City's limited housing funds to help meet the high demand for affordable housing in the community.
- Conduct a housing nexus and fee study as part of the City's overall Development Impact Fee nexus study to assess the potential for including a commercial linkage fee and residential development fee for affordable housing purposes.
- Monitor legislation regarding permanent funding solutions to the State's ongoing housing crisis and economic development activities.
- Continue to wind-down the affairs of the former Redevelopment Agency.
- Continue to develop, enhance, and promote programs to reduce homelessness to facilitate improved quality of life.
- Continue to administer the Section 8 housing subsidy program to assist the maximum number of households within funding limits.
- Investigate opportunities for local retailers to benefit from internet sales.

Administration

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The Administration Division is responsible for the coordination of the four divisions in the Community Development Department and inter-divisional and inter-departmental coordination relating to all matters of the department. Activities conducted within these divisions include budget development and financial management, personnel administration, organizational analysis, coordination of the department's technology improvements, and various other special projects.

OBJECTIVES

- Coordinate departmental budget development and provide fiscal administration.
- Review and approve all agenda bills, staff reports, resolutions, ordinances, and agreements for City Council, Successor Agency, and Housing Authority meetings.
- Complete and monitor departmental goals and objectives as identified in the City's 10 year Strategic Plan.
- Coordinate inter-divisional and inter-departmental communication and team building strategies.
- Represent the department at local and regional meetings.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	2.950	3.000	3.000	
60001.0000 Salaries & Wages	\$ 450,122	\$ 365,056	\$ 346,141	\$ (18,915)
60012.0000 Fringe Benefits	54,918	52,608	55,407	2,799
60012.1008 Fringe Benefits:Retiree Benefits		1,494	2,268	774
60012.1509 Fringe Benefits:Employer Paid PERS	65,548	72,836	74,681	1,845
60012.1528 Fringe Benefits:Workers Comp	2,073	2,628	4,249	1,621
60022.0000 Car Allowance	3,837	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety		5,293	5,009	(284)
Salaries & Benefits	576,498	504,403	492,243	(12,160)
62310.0000 Office Supplies, Postage & Printing	\$ 2,288	\$ 3,500	\$ 3,500	
62475.0000 Fund 532 Vehicle Equip Rental Rate	5,087	4,375	4,670	295
62485.0000 Fund 535 Communications Rental Rate	7,551	7,536	7,772	236
62496.0000 Fund 537 Computer System Rental	5,755	7,124	7,677	553
62700.0000 Memberships & Dues	670	1,000	1,000	
62710.0000 Travel	792	2,000	2,000	
62755.0000 Training	5,533	2,000	2,000	
62895.0000 Miscellaneous Expenses	5,364	5,000	5,000	
Materials, Supplies & Services	33,040	32,535	33,619	1,084
Total Expenses	\$ 609,539	\$ 536,938	\$ 525,862	\$ (11,076)

Business & Economic Development Division



The Business & Economic Development Division encompasses the following sections: Affordable Housing, Economic Development, Real Estate, Housing Authority, Federal CDBG and HOME Programs, and Successor Agency to the former Redevelopment Agency. Within the current fiscal limitations, the Division's activities and programs continue to demonstrate its mission to help ensure a diverse mix of service-enriched affordable housing, foster a climate that generates jobs, and promotes economic, social and environmental sustainability.

OBJECTIVES

- Continue the evolution and implementation of Burbank's Economic Development Strategy.
- Continue to spearhead community betterment projects and programs, dedicated to economic, environmental, and social sustainability.
- Work towards addressing the critical need for affordable housing for Burbank's most challenged residents.
- Plan and support necessary infrastructure investments and explore alternate funding mechanisms.
- Continue the management of the City's real estate function.
- Continue the responsible wind-down of the former Redevelopment Agency in accordance with all applicable laws.

DIVISION SUMMARY

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	7.700	7.200	6.700	(0.500)
Salaries & Benefits	\$ 809,749	\$ 812,906	\$ 828,425	\$ 15,519
Materials, Supplies, Services	466,496	532,912	512,145	(20,767)
TOTAL	\$ 1,276,245	\$ 1,345,818	\$ 1,340,570	\$ (5,248)

Business & Economic Development Division

Affordable Housing Section

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In prior years, the appropriations in the Private Contractual Services account for homeless services programs and staffing for the monitoring of affordable housing covenants was funded by the General Fund due to a lack of available resources. Starting in FY 2016-17, the funding for these programs and services will be funded through the Low and Moderate Income Housing Fund.

OBJECTIVES

- Preserve the remaining 1,400 affordable housing units through compliance monitoring.
- Promote the development and implementation of effective and efficient homeless programs and projects.

CHANGES FROM PRIOR YEAR

Funding for homeless services programs and staffing for affordable housing monitoring were transferred to the Low and Moderate Income Housing Fund budget.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years				
60001.0000 Salaries & Wages	\$ 47,955	\$ 25,373		\$ (25,373)
60012.0000 Fringe Benefits	16,435	7,043		(7,043)
60012.1008 Fringe Benefits:Retiree Benefits		249		(249)
60012.1509 Fringe Benefits:Employer Paid PERS	8,641	6,118		(6,118)
60012.1528 Fringe Benefits:Workers Comp	371	183		(183)
60027.0000 Payroll Taxes Non-Safety		368		(368)
Salaries & Benefits	73,402	39,334		(39,334)
62170.0000 Private Contractual Services	\$ 19,405	\$ 20,000		\$ (20,000)
62496.0000 Fund 537 Computer System Rental	481	500		(500)
Materials, Supplies & Services	19,886	20,500		(20,500)
Total Expenses	\$ 93,288	\$ 59,834		\$ (59,834)

Business & Economic Development Division

Economic Development Section

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Economic Development continues to remain a top priority for the City Council. Economic Development priorities focus on job creation; business attraction, retention, and expansion efforts; regional targeted marketing; and educational programs that provide resources for existing small businesses and emerging industries in Burbank. To cultivate a stronger tourism and business attraction climate in Burbank, continued emphasis is placed on strengthening the public/private partnerships between the City and the Downtown Burbank Property-Based Business Improvement District (P-BID) as well as the Tourism Business Improvement District (T-BID) for the hospitality industry.

OBJECTIVES

- Continue Economic Development programs to attract, retain, and expand businesses, create jobs and improve the overall well-being of the local economy.
- Continue the targeted marketing campaign to attract office, entertainment and technology based industries to relocate or start businesses in Burbank.
- Continue leveraging T-BID efforts to market Burbank as a tourist destination, increasing overnight stays and Transient Occupancy Tax revenue, accessibility to the Burbank Bob Hope Airport, and additional local spending at Burbank businesses.
- Provide resources and ongoing support of key commercial districts such as Magnolia Park, Media District and Airport District to enhance economic vitality through assistance with marketing, event maintenance and advocacy.
- Continue to implement the Downtown Burbank P-BID Management District Plan working on goals and objectives to attract new tenants, maintain low vacancy rates and increase consumer spending.
- Provide targeted curriculum and consulting services based on the specific needs of small businesses through the Team Business Program, partnering with local universities and colleges.

CHANGES FROM PRIOR YEAR

The additional \$40,000 in funding under the Team Business Program umbrella was appropriated so that the City can support small businesses all over the city, including the popular business district of Magnolia Park. The Building Division is taking over the landscape review services function; therefore, \$15,000 in Economic Development's Private Contractual Services account has been transferred over to the Building Division's budget.

Business & Economic Development Division

Economic Development Section

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	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	4.000	4.000	4.000	
60001.0000 Salaries & Wages	\$ 325,854	\$ 311,393	\$ 336,288	\$ 24,895
60012.0000 Fringe Benefits	58,499	58,883	60,932	2,049
60012.1008 Fringe Benefits:Retiree Benefits	300	1,992	3,024	1,032
60012.1509 Fringe Benefits:Employer Paid PERS	55,870	63,006	72,705	9,699
60012.1528 Fringe Benefits:Workers Comp	3,030	2,915	4,924	2,009
60027.0000 Payroll Taxes Non-Safety		4,515	4,876	361
60031.0000 Payroll Adjustments	1,961			
Salaries & Benefits	445,514	442,704	482,749	40,045
62085.0000 Other Professional Services	\$ 29,683	\$ 42,500	\$ 42,500	
62170.0000 Private Contractual Services	6,009	15,000		(15,000)
62220.0000 Insurance		38,156	13,317	(24,839)
62310.0000 Office Supplies, Postage & Printing	4,562	3,000	3,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	3,715	4,606	4,546	(60)
62485.0000 Fund 535 Communications Rental Rate	4,113	4,113	4,215	102
62496.0000 Fund 537 Computer System Rental	8,804	10,969	9,582	(1,387)
62615.1000 Econ Dev:Business Centre	42,115	48,700	88,700	40,000
62615.1004 Econ Dev:Marketing & Advertising	132,282	104,200	104,200	
62675.0000 Downtown PBID Assessment	22,000	22,000	22,000	
62700.0000 Memberships & Dues	6,472	5,100	5,100	
62710.0000 Travel	469	1,500	1,500	
62755.0000 Training	3,883	3,000	3,000	
Materials, Supplies & Services	264,106	302,844	301,660	(1,184)
Total Expenses	\$ 709,620	\$ 745,548	\$ 784,409	\$ 38,861

Business & Economic Development Division

Real Estate Section

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The Real Estate Section provides support services to the general public, multiple City departments, and outside agencies. Essential municipal real estate duties and functions include the acquisition, sale, and lease of real property as well as right-of-way vacations and dedications citywide. In addition, this function includes services for City-owned properties, real estate projects, and infrastructure improvements. Infrastructure project oversight is a collaborative effort with multiple City departments.

OBJECTIVES

- Perform City's general real estate duties including, but not limited to, processing right-of-way vacations and dedications, coordinate right-of-entry processes, and assist and/or manage real property acquisition and sales activities.
- Coordinate with other governmental agencies on local and regional transportation projects including the I-5 Realignment/Empire Interchange Project, intersection improvement projects, and Los Angeles Department of Water and Power (LADWP) water distribution efforts (Upper Reach Project).
- Support wind-down processes as related to requirements of the Successor Agency.

CHANGES FROM PRIOR YEAR

The \$1,515 increase in Private Contractual Services is the City Council approved three percent annual escalation of the license fee payment to the Los Angeles Department of Water and Power (LADWP). The 20-year license agreement with LADWP is for the use of the property at 1020 N. Maple Street and 3911 W. Magnolia Boulevard for a public parking lot.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	2.700	2.700	2.700	
60001.0000 Salaries & Wages	\$ 215,094	\$ 235,552	\$ 241,409	\$ 5,857
60012.0000 Fringe Benefits	34,784	40,311	42,775	2,464
60012.1008 Fringe Benefits:Retiree Benefits	172	1,345	2,041	696
60012.1509 Fringe Benefits:Employer Paid PERS	37,792	47,875	52,193	4,318
60012.1528 Fringe Benefits:Workers Comp	2,594	2,369	3,757	1,388
60027.0000 Payroll Taxes Non-Safety		3,416	3,500	84
60031.0000 Payroll Adjustments	396			
Salaries & Benefits	290,833	330,868	345,675	14,807
62000.0000 Utilities	\$ 277			
62040.0000 Engineering Services		5,000	5,000	
62045.0000 Appraisal Services	26,553	30,000	32,000	2,000
62085.0000 Other Professional Services	1,688	2,000	2,000	
62085.1000 Professional Services:Real estate	80,145	89,750	89,750	
62170.0000 Private Contractual Services	49,028	50,499	52,014	1,515
62310.0000 Office Supplies, Postage & Printing	4,728	4,000	4,000	
62450.0000 Building Grounds Maint & Repair	3,120	5,000	2,000	(3,000)
62485.0000 Fund 535 Communications Rental Rate	2,742	2,742	2,810	68
62496.0000 Fund 537 Computer System Rental	8,552	11,577	10,911	(666)
62710.0000 Travel	77	500	500	
62755.0000 Training	1,229	4,500	4,500	
62895.0000 Miscellaneous Expenses	4,365	4,000	5,000	1,000
Materials, Supplies & Services	182,504	209,568	210,485	917
Total Expenses	\$ 473,336	\$ 540,436	\$ 556,160	\$ 15,724



The Planning Division plans the physical development of the city to ensure consistency between land use policies--responsibilities include working with residents, business owners, and developers to accommodate growth and change consistent with the community character and values expressed in the General Plan. Extensive community engagement is the backbone of the Division's work. The Planning Division maintains Burbank's community character through community-based planning efforts and development review practices that seek to balance the competing interests of providing a high quality of life for Burbank residents while responding to business needs and facilitating economic growth and diversity.

The Planning Division reviews and processes current planning applications and other entitlements and conducts environmental reviews under the California Environmental Quality Act (CEQA). Advance Planning responsibilities include maintaining and updating the General Plan and Zoning Ordinance, processing Zone Text and Zone Map Amendments, and preparing area plans for neighborhoods or districts.

OBJECTIVES

- Implement Burbank2035 General Plan through ordinances, resolutions, policies, and procedures to achieve the community's vision and goals.
- Participate in regional planning efforts and projects including High Speed Rail, Metro's regional rapid transit efforts and corridor planning, and the Southern California Association of Government's Sustainable Communities Strategy to ensure that Burbank's interests are represented.
- Complete a specific plan for the development of the airport adjacent property to capitalize on the existing transportation infrastructure and enhance the economic future of the City.
- Present recommendations to the community and City Council on development standards for mixed-use projects that encourage high quality development which is consistent with Burbank's character.
- Provide high quality staff support to the Heritage Commission, Planning Board, City Council, and the public by providing complete and accurate information and thorough analysis.
- Work closely with the Transportation Division to coordinate land use and transportation concerns focused on maintaining the Burbank quality of life.

Planning Division

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	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	10,950	11,950	12,000	0,050
60001.0000 Salaries & Wages	\$ 938,570	\$ 1,000,319	\$ 1,008,086	\$ 7,767
60006.0000 Overtime - Non-Safety	1,919	1,500	1,500	
60012.0000 Fringe Benefits	133,683	176,138	183,982	7,844
60012.1008 Fringe Benefits:Retiree Benefits	300	5,951	9,072	3,121
60012.1509 Fringe Benefits:Employer Paid PERS	175,318	217,996	217,948	(48)
60012.1528 Fringe Benefits:Workers Comp	12,254	11,848	18,090	6,242
60027.0000 Payroll Taxes Non-Safety		14,505	14,617	112
60031.0000 Payroll Adjustments	2,331			
Salaries & Benefits	1,264,600	1,428,257	1,453,295	25,038
62050.0000 Planning, Survey & Design	\$ 6,026	\$ 41,923	\$ 39,363	\$ (2,560)
62085.0000 Other Professional Services	417,003	200,000	200,000	
62170.0000 Private Contractual Services	54,597	4,000	4,000	
62170.1001 Contractual Services:Temp Staffing	19,144			
62220.0000 Insurance	54,088	46,314	31,418	(14,896)
62300.0000 Special Dept Supplies	3,866	5,500	4,500	(1,000)
62310.0000 Office Supplies, Postage & Printing	8,758	10,150	10,150	
62420.0000 Books & Periodicals	401	2,000	1,000	(1,000)
62455.0000 Equipment Rental	10,649	13,540	13,540	
62470.0000 Fund 533 Office Equip Rental Rate	319	319	319	
62475.0000 Fund 532 Vehicle Equip Rental Rate	15,147	17,120	16,470	(650)
62485.0000 Fund 535 Communications Rental Rate	8,682	8,682	8,899	217
62496.0000 Fund 537 Computer System Rental	70,000	69,238	71,843	2,605
62700.0000 Memberships & Dues	3,359	4,000	4,000	
62710.0000 Travel	6,378	2,000	4,000	2,000
62755.0000 Training	5,042	8,000	8,000	
62830.1000 Credit Card Merchant Fees	458	600	600	
62895.0000 Miscellaneous Expenses	3,046	3,000	3,000	
Materials, Supplies & Services	686,964	436,386	421,102	(15,284)
Total Expenses	\$ 1,951,563	\$ 1,864,643	\$ 1,874,397	\$ 9,754

Transportation Division



The Transportation Division manages a \$10 million transportation program including funding from state and federal grants, County sales tax local return, Development Impact Fees, and AQMD funds. The Division is responsible for overseeing several capital projects, managing the Caltrans I-5 / Empire Interchange Project, promoting non-motorized transportation programs, and planning for Burbank's transportation future. The Division also oversees the BurbankBus transit service which carries over 350,000 patrons per year, and manages the City's Employee Rideshare Program. Additionally, the Division provides staff support to the City Manager as the community participates in planning for High Speed Rail and other future regional transportation projects.

OBJECTIVES

- Provide high quality staff support to the Transportation Commission, City Council, and the public by providing complete and accurate information and thorough analysis.
- Manage the City's participation in the construction of the I-5 and Empire Interchange improvements to ensure successful project delivery.
- Implement intersection, bikeway, and neighborhood protection improvement projects to maintain circulation and improve quality of life. Evaluate traffic impacts on new development to ensure that impacts to the City's transportation system are minimized.
- Provide a high level of coordination between land use issues and traffic and transportation concerns to maintain a high quality of life and implement the Burbank2035 General Plan.
- Operate BurbankBus demand-responsive and fixed-route services in an efficient manner and pursuant to City Council direction while mindful of funding limitations.
- Participate in regional planning efforts and projects including High Speed Rail, Metro's North Hollywood to Pasadena Bus Rapid Transit Corridor Study, and Southern California Association of Government's Sustainable Communities Strategy to ensure that Burbank's interests are represented.

DIVISION SUMMARY

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	1.650	1.650	0.530	(1.120)
Salaries & Benefits	\$ 148,965	\$ 183,834	\$ 85,461	\$ (98,373)
Materials, Supplies, Services	30,279	40,096	24,306	(15,790)
TOTAL	\$ 179,244	\$ 223,930	\$ 109,767	\$ (114,163)

Transportation Division

Transportation Section

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The Transportation Planning and Administration Section is responsible for long range planning and traffic forecasting, seeking out and managing outside transportation grants and funding, capital project design, and coordination with transportation agencies. This Section serves as the administrator for Proposition A, Proposition C, and Measure R Local Return funds allocated by Metro, Development Impact Fee funds, and other local and regional transportation subsidies. Staff evaluates the traffic impacts of development, implements roadway, non-motorized, and transit projects, and is responsible for seeking grants and other outside revenues for funding. This Section also manages the City's Transportation Demand Management (TDM) Ordinance and works closely with the Burbank Transportation Management Organization (TMO) in reducing peak-time traffic from major employers in the Media District and Downtown areas.

OBJECTIVES

- Deliver a final design for the Burbank Channel Bikeway Project and award a contract for construction.
- Continue to manage and monitor the Caltrans I-5 / Empire Interchange Project to ensure that the next milestone -- a future railroad grade separation at Buena Vista St and San Fernando Blvd -- opens in 2017.
- Complete design and community outreach for a redesign of the Olive / Sparks / Verdugo intersection to improve vehicle flow, pedestrian safety, and bicycle access.
- Implement Burbank2035 Mobility Element goals through revising the City's measures of a project's impact on mobility to be consistent with Burbank2035 and new State guidelines (SB 743), and updating the transportation impact fee program.
- Work with the Planning Division to complete a specific plan for the development of the airport adjacent property to capitalize on the existing transportation infrastructure and enhance the economic future of the City.
- Monitor revenues from Proposition A, C, and Measure R Local Return, fare box and regional pass reimbursement, and transit vehicle advertising to ensure that the City's transportation programs remain financially sustainable.
- Continue to pursue grant funding to leverage local funds.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	0.650	0.650	0.530	(0.120)
60001.0000 Salaries & Wages	\$ 67,834	\$ 66,418	\$ 57,626	\$ (8,792)
60006.0000 Overtime - Non-Safety		5,233	5,233	
60012.0000 Fringe Benefits	9,399	9,753	8,198	(1,555)
60012.1008 Fringe Benefits:Retiree Benefits	61	324	401	77
60012.1509 Fringe Benefits:Employer Paid PERS	11,583	13,405	12,459	(946)
60012.1528 Fringe Benefits:Workers Comp	407	478	709	231
60027.0000 Payroll Taxes Non-Safety		963	836	(127)
60031.0000 Payroll Adjustments	20			
Salaries & Benefits	89,303	96,574	85,461	(11,113)
62300.0000 Special Dept Supplies	\$ 71	\$ 2,200	\$ 2,200	
62310.0000 Office Supplies, Postage & Printing	361	1,365	1,365	
62420.0000 Books & Periodicals	32	450	450	
62485.0000 Fund 535 Communications Rental Rate	4,113	4,113	4,215	102
62496.0000 Fund 537 Computer System Rental	7,463	6,382	8,226	1,844
62700.0000 Memberships & Dues	149	1,550	1,550	
62710.0000 Travel	2,229	2,000	2,000	
62755.0000 Training		3,500	3,500	
62895.0000 Miscellaneous Expenses	395	800	800	
Materials, Supplies & Services	14,812	22,360	24,306	1,946
Total Expenses	\$ 104,116	\$ 118,934	\$ 109,767	\$ (9,167)

Transportation Division

BurbankBus Operations

001.CD32B



The Transportation Operations Section implements the BurbankBus Program to provide transportation services for Burbank residents and employees. The BurbankBus fixed-route commuter service includes four routes that connect Downtown Burbank, the Media District, and the Airport/Empire area to Metro and Metrolink regional bus and rail systems. All routes operate five days per week; the route connecting the Metro Redline Station to the Burbank Airport provides service all day and all other routes operate during morning and evening commute periods. The BurbankBus Senior & Disabled Transit Service provides Burbank's senior and disabled residents with curb-to-curb, scheduled demand-responsive service seven days per week.

OBJECTIVES

- Continue to implement new all-day BurbankBus fixed-route service between North Hollywood and the Airport area to improve the way BurbankBus serves residents, commuters, and airport users; and to provide an alternative to traveling Interstate 5.
- Monitor and review the performance of BurbankBus fixed-routes to maintain on-time performance, expand ridership, and provide important last-mile transit connections between the regional transit network and local destinations.
- Maintain a high-level of transportation service responsiveness, especially with the Senior & Disabled Transit Services.
- Procure replacement BurbankBus vehicles to maintain on-time performance and reliability of service.

CHANGES FROM PRIOR YEAR

Beginning FY 2016-17, all funding for BurbankBus Operations was transferred to Prop A Transportation Fund.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
STAFF YEARS	1,000	1,000		(1,000)
60001.0000 Salaries & Wages	\$ 31,925	\$ 46,743		\$ (46,743)
60006.0000 Overtime - Non-Safety	(146)	4,771		(4,771)
60012.0000 Fringe Benefits	12,130	14,021		(14,021)
60012.1008 Fringe Benefits:Retiree Benefits		498		(498)
60012.1509 Fringe Benefits:Employer Paid PERS	8,182	11,271		(11,271)
60012.1528 Fringe Benefits:Workers Comp	7,470	9,278		(9,278)
60015.0000 Wellness Program Reimbursement	100			
60027.0000 Payroll Taxes Non-Safety		678		(678)
Salaries & Benefits	59,661	87,260		(87,260)
62496.0000 Fund 537 Computer System Rental	\$ 15,467	\$ 17,736		\$ (17,736)
Materials, Supplies & Services	15,467	17,736		(17,736)
Total Expenses	\$ 75,128	\$ 104,996		\$ (104,996)

Building Division

001.CD42A



The Building Division consists of four sections through which it enforces mandated State codes and the Burbank Municipal Code: Building Inspection, Plan Check, Code Enforcement, and Administration, which includes building and business permit issuance. Duties include examining all building plans for safety compliance with building codes; conducting inspections of construction projects; maintaining the City's property maintenance, zoning, and Municipal Code standards; and administering business license and business tax accounts.

The Building Division's efforts are directed toward providing as much information as quickly and accurately as possible, including online permitting and plan review services, to ensure that code compliance and enforcement becomes less time consuming and problems in the field are reduced. Attending professional code seminars and providing in-house training that focuses on code enforcement, business licensing and construction topics continues to preserve the division's core strengths related to its primary customer service goals.

OBJECTIVES

- Enforce building standards to safeguard life, health, and property through plan review and inspection procedures.
- Promote customer service through an emphasis on technological improvements such as e-commerce solutions, electronic plan check and document imaging.
- Enforce the City's property maintenance ordinances and other applicable local and State laws.
- Issue about 4,000 building permits (including plan checks) per year generating approximately \$2 million to partially offset costs.
- Distribute informational publications on specific issues that affect construction projects, such as sustainable building methods, energy conservation, disabled accessibility, and environmental issues.
- Enforce grading standards related to life-safety.
- Implement updated State energy, green building, disabled accessibility, and storm water pollution control standards.
- Respond to complaints about private and public property maintenance and alleged violations of zoning and other Municipal, County, and State codes.
- Register and license businesses and issue regulatory permits.
- Enforce the Burbank Municipal Code and State statutes relative to the licensing and taxing of businesses both in commercial and residential zones while providing customer oriented service.
- Collect \$2.5 million in annual business taxes from approximately 12,000 businesses.

CHANGES FROM PRIOR YEAR

The Building Division added support staff positions to assist with the Community Services Building Information Desk duties and building inspections. Additional one-time funds in the amount of \$6,000 were added to the Books & Periodicals account for the purchase of new editions of the California State Building Codes that are revised and adopted on a triennial basis. Due to increased development activity in the city, the Division needed to add approximately \$100,000 to the Private Contractual Services account to pay for specialized plan checks that are 100 percent revenue offset by project applicants. Lastly, \$15,000 was transferred into the Other Professional Services account from the Economic Development Section for landscape review services.

Building Division

001.CD42A



	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
STAFF YEARS	26.000	27.000	29.000	2.000
60001.0000 Salaries & Wages	\$ 1,870,873	\$ 2,036,095	\$ 2,260,005	\$ 223,910
60006.0000 Overtime - Non-Safety	212	1,000	1,000	
60012.0000 Fringe Benefits	393,934	393,493	446,550	53,057
60012.1008 Fringe Benefits:Retiree Benefits	1,189	13,446	21,924	8,478
60012.1509 Fringe Benefits:Employer Paid PERS	359,185	434,522	488,613	54,091
60012.1528 Fringe Benefits:Workers Comp	21,715	23,300	39,022	15,722
60015.0000 Wellness Program Reimbursement	315			
60027.0000 Payroll Taxes Non-Safety		29,523	31,444	1,921
60031.0000 Payroll Adjustments	1,508			
Salaries & Benefits	2,648,931	2,931,379	3,288,557	357,178
62085.0000 Other Professional Services			\$ 15,000	\$ 15,000
62145.0000 Identification Services	1,066	3,000	3,000	
62170.0000 Private Contractual Services	113,146	100,175	200,000	99,825
62220.0000 Insurance	12,878	17,287	6,566	(10,721)
62300.0000 Special Dept Supplies	35,435	38,275	38,275	
62310.0000 Office Supplies, Postage & Printing	14,847	16,000	16,000	
62420.0000 Books & Periodicals	964	1,000	7,000	6,000
62470.0000 Fund 533 Office Equip Rental Rate	1,096	1,096	1,096	
62475.0000 Fund 532 Vehicle Equip Rental Rate	47,572	66,411	52,710	(13,701)
62485.0000 Fund 535 Communications Rental Rate	61,295	60,913	63,632	2,719
62496.0000 Fund 537 Computer System Rental	181,786	196,900	218,341	21,441
62645.0000 Strong Motion Education		470	470	
62700.0000 Memberships & Dues		750	750	
62755.0000 Training	8,788	9,484	9,484	
62830.1000 Credit Card Merchant Fees	35,571	40,000	40,000	
62895.0000 Miscellaneous Expenses	96	1,000	1,000	
Materials, Supplies & Services	514,539	552,761	673,324	120,563
Total Expenses	\$ 3,163,469	\$ 3,484,140	\$ 3,961,881	\$ 477,741

COMMUNITY DEVELOPMENT

Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS 2014-15	STAFF YEARS 2015-16	STAFF YEARS 2016-17	CHANGE FROM PRIOR YEAR
Administrative Analyst I	3.000	2.000		-2.000
Administrative Analyst II	1.150	1.150	3.000	1.850
Administrative Officer	1.000	1.000	1.000	
Assistant CD Director - Building Official	1.000	1.000	1.000	
Assistant Director - Housing & Economic Dev.	1.000	1.000	1.000	
Assistant Director - Transportation & Planning			1.150	1.150
Assistant Planner	2.000	3.000	3.000	
Associate Planner	1.050	1.050	2.050	1.000
Building Inspector I	5.000	6.000	5.000	-1.000
Building Inspector II	3.000	4.000	4.000	
Building Inspector III	2.000	2.000	4.000	2.000
Building Inspector Manager	1.000	1.000	1.000	
Building Administration Manager		1.000	1.000	
Chief Assistant CD Director	0.950	0.950		-0.950
Community Development Director	0.950	1.000	1.000	
Deputy Building Official	1.000			
Deputy City Planner	1.250	1.250	1.000	-0.250
Economic Development Manager	1.000	1.000	1.000	
Executive Assistant	1.000	1.000	1.000	
Housing Services Assistant	1.000	0.500		-0.500
Intermediate Clerk	1.000	1.000	2.000	1.000
License & Code Manager	1.000	1.000	1.000	
License & Code Services Inspector I	2.000			
Permit Coordinator	1.000	1.000	1.000	
Permit Technician	2.000	4.000	4.000	
Plan Check Engineer			1.000	1.000
Plan Check Manager	1.000	2.000	1.000	-1.000
Planning Technician	1.000	1.000	1.000	
Principal Clerk	2.000	1.000	1.000	
Real Estate & Project Manager	0.700	0.700	0.700	
Senior Administrative Analyst	1.000		0.130	0.130
Senior Clerk	1.000	1.000	1.000	
Senior License & Code Inspector	1.000	1.000	1.000	
Senior Plan Check Engineer	2.000	3.000	3.000	
Senior Planner	3.200	3.200	2.200	-1.000
Transportation Services Driver	1.000	1.000		
TOTAL STAFF YEARS	49.250	50.800	51.230	1.430